



ANNEXURE A

PERFORMANCE PLAN

2023/24

DIRECTOR: ECONOMIC
DEVELOPMENT AND PLANNING
Ms. Moyagabo Kelly Tlhapane

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Economic Development and Planning in accordance with the Director: Economic Development and Planning's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the Director: **Economic Development and Planning's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	10	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	60	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	10	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management



4	Municipal Transformation and Institutional Development	10	➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety ➤ Labour Relations ➤ Records Management Services ➤ Legal Services
5	Good Governance and Public Participation	10	➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery) ➤ Council Support ➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management



KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT - WEIGHTING 60

PERFORMANCE PLAN 2023/24 FINANCIAL YEAR													
KPA 2		LOCAL ECONOMIC DEVELOPMENT											
OFFICE/DIRECTORATE		ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING											
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets				
								2023/24 Target	Q1	Q2	Q3	Q4	
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		2.1 Number of LED strategy reviewed annually and submitted to council for approval	Development and Annual Review of LED Strategy	Approved LED Strategy & Council Resolution		Annually reviewed LED strategy and submitted for council approval by end 30 June 2024	0	0			Review on strategy submitted to Council
				2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Dept to municipality		100 jobs opportunities created through EPWP initiatives by 30 June 2024	0	0	0	100 Job opportunities created through CWP	
Local Economic Development	Local Economic Development	Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives		2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality		1000 jobs opportunities created through CWP initiatives by 30 June 2024	0	0			1000 jobs opportunities created through CWP
				2.4 Number of SMMEs/Corporatives support provided through Provincial and National support	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs	Reports and Attendance registers		2 Provincial National Exhibitions attended by SMMEs/Corporatives by 30 June 2024	0	0	1 Provincial &National Exhibitions attended by SMMEs/ Corporatives	1 Provincial &National Exhibitions attended by SMMEs/ Corporate	

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								2023/24 Target	Q1	Q2	Q3	Q4	
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		programmes (Exhibitions)	/Corporatives								
				2.5 % Development of SMME database with identified needs compiled and approved by the departmental Head	Facilitation & Coordination of SMMEs' register/database	SMMEs' Database per sector needs		Development of Database	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	
				2.6 Number of SMMEs/ Corporate provided support through incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	Reports on SMME Register with identified needs.	20 SMMEs/Corporatives provided support through incentive support scheme by end of June 2024	5 SMMEs /Corporate provided support through Incentive support scheme (non-financial support)	5 SMMEs/ Corporate provided support through Incentive support scheme (non-financial support)	5 SMMEs/ Corporate provided support through Incentive support scheme (financial support)	5 SMMEs/ Corporate provided support through Incentive support scheme (financial support)		
				2.7 Number of Capital or SLPs projects Implemented within Municipality	Coordination and facilitation of funding for SLP/Capital projects	Reports	1 Capital or SLP project Implemented within Municipality by 30 June 2024	0	0	0	1 Capital/ SLP Project implemented		
				2.8 LED Forum meetings convened on quarterly basis	Coordination & Facilitations of the LED Forum	Minutes of the meeting, Invitation,	4 LED Forum meetings convened by June 2024	1 LED Forum meetings convened	1 LED Forum meetings convened	1 LED Forum meetings convened	1 LED Forum meetings convened		

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								2023/24 Target	Q1	Q2	Q3	Q4	
					Attendance Register								
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and increasing the supply of Housing opportunities		2.9 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Report and Council Resolution		Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2024	0	0	0		Review Submission of the Plan to the Council
				2.10 Application for Accreditation Status for Housing Development(HAD)	Facilitation of accreditation status for Housing Development	Status Report on Accreditation(Business Plan, AIP and Funding) to council		Facilitate Accreditation status for Housing Development by 30 June 2024	0	Status Report on Accreditation(Business Plan, AIP to Council & Human Settlement	0		Status Report on Accreditation(Business Plan, AIP and Funding)
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and increasing the supply of Housing opportunities		2.11 % of processed applications and building plans approved	Facilitate and Contribution to Compilation of supplementary valuation roll	Register of land use applications/building plans approved		100% of processed applications and building plans approved by 30 June 2024	100% of processed applications and building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved
				2.12 % of newly acquired properties registered in Municipality's name	Facilitate registration of newly acquired properties in Municipality's name	Report		100% of newly acquired properties registered in Municipality's name by June 2024	Prefeasibility study conducted	Property evaluation studies conducted	Negotiations and deed of sale		Transfer of properties to municipality

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
				2.13 % of lease agreements (municipal owned land) finalised	Facilitate of lease agreement of Municipal Owned land newly	Reports, Register and Council Resolution		100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal land) finalised	100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised
Town Planning	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of the Housing		2.14 Number of Land Use schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Management Scheme and Council resolution		Reviewed and approved LUMS by 30 June 2024	0	0	Public Participation	Tabling of the reviewed LUMS for Council approval
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic Integration		2.15 Spatial Development Framework (SDF) and approved by Council	Coordination of development and review SDF	Approved SDF and Council Resolution		Compilation of Draft SDF and submitted to Council by 30 June 2024	0	Public Participation	0	Draft SDF presented to Management and Council
				2.16 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution		Mooldraai informal settlement formalized by 30 June 2024	0	0	Mooldraai informal settlement formalized	Mooldraai informal settlement formalized

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
		To implement the projects that ensure the Spatial and Economic Integration		2.17 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the review of developed of Building Control Policy	Building Control Policy & Council Resolution		Building Control Policy developed by 30 June 2024	0	0	Draft tabled in portfolio committee	Draft Tabled in Council
				2.18 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report Register		100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2024	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.19 Tourism Strategy developed and reviewed annually.	Coordination of development and annual review of Tourism Strategy	Report and Council Resolution		Tourism Strategy reviewed by 30 June 2024	0	0	Review to Portfolio	Tabling of the strategy to council for approval
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.20 Number of Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	Coordination of Tourism, Marketing and advertising	Report		4 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites) by 30 June 2024	1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1 1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1 1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1 1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets 2023/24 Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
				2.21 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	Reports		2-Tourism promotional events organised by 30 June 2024		1 Tourism promotional event organised		1 Tourism promotional event organised
		To Maximise on the Tourism potential of the Municipality		2.22 % Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	Coordination and Facilitation of Tourism database	Database & Database Register		100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction by 30 June 2024	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction
				2.23 Number of Tourism Forum meetings convened	Coordination and Facilitation of Tourism Forum	Minutes and attendance Register		4 Tourism Forum Meetings convened by June 2024	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened
		Financial management		2.24 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report		100% of allocated OPEX Budget spent by 2024	0	0	100 % of allocated OPEX Budget spent	0
				2.25 % of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report		100% of allocated CAPEX Budget spent by 2024	0	0	100% of allocated CAPEX Budget spent by 2024	0
		Facilitation and Coordination of Staff Establishment		2.26 % of vacancy rate maintained to 75% of total staff complement/establishment	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report		75% of total staff complement/establishment maintained by 30 June 2024	0	75% of total staff complement/establishment maintained by 30 June 2024	0	75% of total staff complement/establishment maintained by 30 June 2024

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
		Contract Management		2.27 100% of performance Evaluation on contracted services as per Contract Management s16 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Evaluation report and contract register		100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register
		Demand Management		2.28 Number of Procurement Plan compiled and submitted to SCM	Facilitation & Coordination of Procurement Plan	Approved Procurement Plan		1 Procurement Plan compiled and submitted to SCM by 30 June 2024				1 Procurement Plan compiled and submitted to SCM by 30 June 2024

Signed at Sasolburg on this the 04 day 08 of 2023.

Signature _____

Signature _____

Signed on behalf of Municipality by:

Mr. Fusi John Motloung

(Municipal Manager - Acting)

Signed and Accepted by:

Ms. Moyagabo Kelly Tlhapane

(Director: Economic Development and Planning)